

**VERMONT LABOR RELATIONS BOARD  
FISCAL YEAR 2013 BUDGET**

**STRATEGIC OVERVIEW**

**Mission Statement**

It is the mission of the Labor Relations Board to resolve various labor relations disputes in Vermont, primarily in the public sector. It is the overall goal of the Board to promote harmonious and productive labor relations among employers, unions and employees. Besides resolving disputes, the Board includes within its mission an educational role in labor relations.

The Board is mandated to resolve labor relations disputes under the State Employees Labor Relations Act, the Municipal Employee Relations Act, the Labor Relations for Teachers Act, the State Labor Relations Act, and the Judiciary Employees Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. Also, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiation disputes. In addition, there are other miscellaneous statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees – Executive Director and Clerk.

**Indicators Chosen to Measure Results, Impacts and Outcomes**

The Board's major goal is to ensure the just and expeditious resolution of cases. There are several key indicators concerning whether the Board is achieving its goals. Some of the key indicators provide a quantitative measure of the Board's productivity and efficiency. These measures demonstrate whether the Board is staying abreast of its caseload and resolving cases in a timely manner. In addition, there are some measurements of the quality of Board resolutions of labor disputes. The two best measurements are the frequency of appeals of Board decisions and the success rate of the Board when decisions are appealed.

**Data on Achievement of Results, Impacts and Outcomes**

The data indicate that the Board made substantial improvements in the past year in processing its caseload as the average lengths of time between the filing of a case with the Board and scheduled hearing, and between filing and closing of a case, were reduced to below average levels. Also, the data indicate that the high rate of success of the Board in having decisions affirmed by the Supreme Court, and the decreased number of appeals of Board decisions to the Court, have resulted in the effectiveness of Board decisions reaching high levels.



## **VERMONT LABOR RELATIONS BOARD SUMMARY – FISCAL YEAR 2013 BUDGET**

### Overview of Board

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act and Judiciary Employees Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. Also, with respect to the State, State Colleges and UVM, the Board makes final determination on employee grievances, and provides assistance in resolving negotiations disputes. In addition, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas. The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees – a full-time Executive Director and a part-time (20 hours per week) Clerk.

### Key Budget Issues

The Board's major goal is to ensure the just and expeditious resolution of cases. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts. The Governor's proposed FY 2013 General Fund budget for the Board represents a 2.6% decrease from the FY 2012 General Fund budget. The Board is able to absorb this 2.6% decrease only because the Board Clerk is now in a dual employment situation, a change initiated by our board and another independent board to leverage resources and reduce expenses in recognition of difficult fiscal times. She is working 20 hours a week for the Labor Relations Board and 20 hours a week for the VOSHA Review Board. The two boards are equally sharing her medical and dental plan costs. This results in substantial savings in the Board budget which more than offsets the following necessary budget increases: a) the Board Executive Director is moving from two person medical plan coverage to family coverage, b) the amount budgeted for operating expenses is increasing by 5.6% to reflect actual increased costs over the amounts budgeted in FY 2011 which the Board experienced with respect to reference publications, postage, supplies and phones.

The Board does not have flexibility as a small agency to absorb any funding reductions from the Governor's proposed budget and still provide an adequate level of services. In fiscal year 1997, the Board had two professional positions and one administrative position for a total FTE of 2.25 positions. Since then, the Board has lost one professional staff position and reduced staffing hours for the Clerk position on several occasions to the extent that at present the Board has only two staff with a total FTE of 1.5 positions. This is a 33% reduction from 1997 levels. The Board is unable to absorb any further staff funding reductions given such a small staff particularly since the Board's caseload has increased significantly this past year.

Also, the Board has decreased the operating expenses portion of our budget to such an extent over the last three years that the Board now is at the point of having to increase amounts budgeted for such expenses as discussed above. The only remaining area of the budget to examine for reduced funding is Board member per diems. During the past three fiscal years, the Board has spent an annual average of \$12,417 on Board member per diems. The Board believes it needs to be funded at this approximate level for FY 2013, particularly since the Board caseload has increased significantly this past year. In sum, there are no further reductions in funding from the Governor's proposed FY 2013 budget that we can identify that will allow us to adequately address our mandated caseload. This is a very lean budget that trims our services to what is essential to allow us to address our mandated workload.



**VERMONT LABOR RELATIONS BOARD  
FISCAL YEAR 2013 BUDGET**

**DETAILED PERFORMANCE INFORMATION**

**Results:** The Board's major goal is to ensure the just and expeditious resolution of cases coming before it involving relations among employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers), their employees and unions representing employees.

**Indicators:** There are several key indicators concerning whether the Board is achieving its goals. Some of the key indicators provide a quantitative measure of the Board's productivity and efficiency. A key component of any dispute resolution system is the ability to bring disputes to a timely and final resolution. One indicator of whether this is happening is whether the Board is staying abreast of its caseload, as indicated by whether the Board is able to reduce its backlog of cases by closing more cases than are filed during the year. Other quantitative indicators are the length of time it takes between a case being filed and hearing before the Board, and the length of time between case opening and closing. Another quantitative measurement, the number of open cases before the Board, provides a snapshot view of the Board's ability to stay current with its caseload.

In addition, there are some measurements of the quality of Board resolutions of labor disputes. The two best measurements are the frequency of appeals of Board decisions, and the success rate of the Board when decisions are appealed.

**Baseline:** The ability of the Board to achieve its goal of just and expeditious resolution of labor relations disputes is impacted dramatically by its workload each year. The Board experienced a substantial increase in case filings this past calendar year as the number of cases filed were 24 percent above the annual average during the past 10 years. Although case filings prior to this past year were at reduced levels for most of the past nine calendar years, the number of cases filed in the preceding decade was at substantially increased levels than previously. Despite the persistent and substantial increase in the Board's workload, the Board was funded at levels well below that needed to handle a significantly increased caseload during fiscal years 1991 through 1993. The result was that the Board's ability to carry out its statutory mandate to resolve labor disputes was seriously hampered. The number of open cases and the average time to resolve cases reached unacceptably high levels. Also, the serious underfunding resulted in the Board substantially cutting back its educational and research services.

The Legislature recognized the need for increased funding beginning with the fiscal year 1994 budget. From that time until the fiscal year 2002 rescissions, the Board realized modest improvements in funding levels. Since fiscal year 2002, the Board has been funded at sufficient levels to maintain its level of services.

**Strategies:** Given sufficient funding, the Board made improvements in handling its workload. The Board adopted strategies that had a positive impact on the indicators concerning whether the Board was achieving its goal of just and expeditious resolution of



labor relations disputes. The Board placed greater emphasis on staff attempting to informally resolve more cases, and narrow issues in dispute, through increased use of informal meetings, pre-hearing conferences and telephone conference calls. This has paid substantial dividends in more frequent informal resolution of cases and better use of the Board's hearing time. The better use of the Board's hearing time is demonstrated by the number of Board hearing/meeting days during calendar years 1998 - 2011 being below average from previous levels.

In recent years, the Board has addressed the development of a substantial rise in the average amount of Board resources necessary to resolve each case. Contributing factors to this have been a trend towards increased use of discovery and other pre-hearing procedures by attorneys coming before the Board, more difficult cases, and an increase in *pro se* cases which typically require additional resources and time due to the self-represented employee's unfamiliarity with Board processes. These factors contributed to the time from case filing to scheduled hearing, and from case filing to closing, reaching above average levels in 2002 and 2003.

The Board's strategy to seek to improve these performance indicators included increased use of informal settlement attempts, training persons that come before the Board, establishing pre-hearing discovery schedules, and continued exploration of methods to interact with parties in a time-efficient and economical way in handling cases. These efforts contributed to reductions in the time from case filing to closing to average levels in 2004, below average levels in 2005 and average levels in 2006.

However, levels increased to above average levels during 2007 through 2010 due primarily to an inordinately high number of discovery and other pre-hearing disputes that developed in state employee grievance cases. The Board took various steps in 2010 and 2011 in addition to measures outlined above to improve the processing times of state employee grievances. These included working more actively with the parties to resolve the higher number of discovery and other pre-hearing disputes that had developed, scheduling cases to go to hearing more quickly, and issuing decisions more quickly. These steps paid substantial dividends in 2011 as the average lengths of time between the filing of a case with the Board and scheduled hearing, and between filing and closing of a case, were reduced to below average levels.

**Multi-Year Action Plan:** The Board will continue to use the strategies referenced above to improve the handling of its caseload. The Board will explore adopting other methods in case-handling practices where feasible to enhance the ability to interact with parties coming before it in a timely and effective manner with the end of achieving its primary mission of justly and expeditiously resolving cases. The Board also will continue to emphasize its educational role, thereby preventing disputes from arising in some cases and facilitating resolution of disputes in other cases.

**Performance Measures:** The Board has developed several performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience and target levels for calendar years, are set forth:

<b>Performance Measures</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Target 2012</b>
<i>Cases Filed</i>	61	41	55	68	60
<i>Cases Closed</i>	41	53	52	70	62
<i>Percentage of Cases Closed by Settlement or Withdrawal</i>	54	55	60	59	60
<i>Cases Open at End of Year</i>	38	26	29	27	24
<i>Board Hearing Days</i>	8	19	17	16	17
<i>Cases Heard</i>	8	15	10	13	15
<i>Average Days Between Case Filing and Case Closing</i>	195	200	221	157	150
<i>Percentage of Board Decisions Appealed to Supreme Court</i>	0	21	10	25	16
<i>Percentage of Supreme Court Decisions Affirming Board</i>	100	25	100	100	100

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. During the past ten years, the rate of appeal of Board decisions has been low; 16 percent of decisions have been appealed on average. The trend of decreased appeals reflects the cumulative effect of the establishment of precedent over a long period of time. During the past ten years, the Board has been fully affirmed by the Vermont Supreme Court in 84 percent of cases. The high rate of success of the Board in having decisions affirmed by the Court, and the decreased number of appeals, have resulted in the effectiveness of Board decisions reaching high levels. During the past ten years, the chance of a Board decision remaining in effect and not being reversed has been greater than 98 percent.

**Carryforward Monies Available in FY 2012:** The Board has \$869 in General Fund monies available in FY 2012.

**Budget Request for FY 2013:** The Governor's proposed FY 2013 General Fund budget for the Labor Relations Board represents a 2.6% decrease from the FY 2012 General Fund budget. The Board is able to absorb this 2.6% decrease only because the Board Clerk is now in a dual employment situation in state government, a change initiated by our board and another independent board to leverage resources and reduce expenses in recognition of difficult fiscal times. She is working 20 hours a week for the Labor



Relations Board and 20 hours a week for the VOSHA Review Board. The two agencies are equally sharing her medical and dental plan costs. This results in substantial savings in the Board budget which more than offsets the following necessary budget increases: a) the Board Executive Director is moving from two person health insurance coverage to family coverage, b) the amount budgeted for operating expenses is increasing by 5.6% to reflect actual increased costs over the amounts budgeted in FY 2011 which the Board experienced with respect to reference publications, postage, supplies and phones.

The Board does not have flexibility as a small agency to absorb any funding reductions from the Governor's proposed budget and still provide an adequate level of services. The Board administers public sector labor relations statutes in a context of a high percentage of public sector employees in Vermont represented by unions, and the jurisdiction of the Board expanding over the years. Resolving cases is the Board's primary mission and central program, and the Board has no discretion whether to continue or refocus this program. The Board is mandated by statute to resolve cases that are filed with it.

The Board already has reduced staffing on several occasions over the years. In fiscal year 1997, the Board had two professional positions and one administrative position for a total FTE of 2.25 positions. Since then, the Board has lost one professional staff position and reduced staffing hours for the Clerk position on several occasions to the extent that at present the Board has only two staff with a total FTE of 1.5 positions. This is a 33% reduction from 1997 levels despite a significant increase during this period in the statutory jurisdiction of the Board and the number of employees under the Board's jurisdiction represented by unions. The Board is unable to absorb any further staff funding reductions given such a small staff.

Also, the Board has decreased the operating expenses portion of our budget to such an extent over the last three years that the Board now is at the point of having to increase amounts budgeted for such expenses as discussed above. The only remaining area of the budget to examine for reduced funding is Board member per diems. During the past three fiscal years, the Board has spent an annual average of \$12,417 on Board member per diems. The Board believes it needs to be funded at this approximate level for FY 2013, particularly since the Board caseload has increased significantly this past year.

In sum, there are no further reductions in funding from the Governor's proposed FY 2013 budget that we can identify that will allow us to adequately address our mandated caseload. This is a very lean budget that trims our services to what is essential to allow us to address our mandated workload.

**FISCAL YEAR 2013  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	Vermont Labor Relations Board								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2011 expenditures	Dispute Resolution: The Board resolves labor relations disputes under five labor relations statutes.	198,058		1,028		4,563	203,649		
FY 2012 estimated expenditures		201,457		2,788		2,788	207,033		
FY 2013 budget request		198,620		2,788		12,556	213,964		
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
FY 2011 expenditures									
FY 2012 estimated expenditures									
FY 2013 budget request									
	Total Department								
	FY 2011 expenditures	203,649							
	FY 2012 estimated expenditures	207,033							
	FY 2013 budget request	213,964							



# Fiscal Year 2013 Budget Development Form - Vermont Labor Relations Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Vermont Labor Relations Board - FY 2012 Appropriation</b>	<b>203,879</b>		<b>2,788</b>					
Decreased Salaries	(1,799)					2,788		209,455
Changes in Employee Benefits	(4,249)							(1,799)
Decrease in Board Per Diems	(991)							5,519
Decrease in Fee for Space	(10)					9,768		(991)
Decrease in VISION/IDS Assessment	(126)							(10)
Decrease in Human Resources Services	(53)							(126)
Decrease in DII Allocated Fee	(283)							(53)
Increase in Other Operating Expenses	2,252							(283)
<b>Subtotal of Increases/decreases</b>	<b>(5,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>2,252</b>
<b>FY 2013 Governor Recommend</b>	<b>198,620</b>	<b>0</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>12,556</b>	<b>0</b>	<b>4,509</b>
<b>FY 2013 Total</b>	<b>198,620</b>	<b>0</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>12,556</b>	<b>0</b>	<b>213,964</b>
<b>Approp #2 (Name): FY 2012 Approp</b>								
(List increased/decreased costs to reach Gov Recom)								
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #3 (Name): FY 2012 Approp</b>								
(List increased/decreased costs to reach Gov Recom)								
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #4 (Name): FY 2012 Approp</b>								
(List increased/decreased costs to reach Gov Recom)								
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept Name: FY 2012 Appropriation</b>	<b>203,879</b>	<b>0</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>2,788</b>	<b>0</b>	<b>209,455</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(5,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>4,509</b>
<b>Dept Name: FY 2013 Governor Recommend</b>	<b>198,620</b>	<b>0</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>12,556</b>	<b>0</b>	<b>213,964</b>



Agency Name: State Labor Relations Board

Program: 1270000000 State Labor Relations Board

Reporting Level: 1270-1270-0001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Exempt	500010	94,675	94,757	94,068	94,068	92,269	0
Temporary Employees	500040	0	0	0	0	0	0
OVERTIME	500060	0	0	0	0	0	0
FICA - Exempt	501010	0	6,705	0	0	0	0
FICA - Temporaries	501040	0	0	0	0	0	0
FICA	501099	5,513	0	5,351	5,351	5,150	0
MEDICARE	501299	1,290	0	1,252	1,252	1,204	0
Health Ins - Exempt	501510	0	25,315	0	0	0	0
Health Ins - Other	501520	0	0	0	0	0	0
HEALTH INSURANCE	501599	23,021	0	31,053	28,777	36,836	0
Retirement - Exempt	502010	0	14,452	0	0	0	0
RETIREMENT	502099	14,996	0	16,312	15,297	15,787	0
Dental - Exempt	502510	0	1,294	0	0	0	0
DENTAL	502599	1,525	0	1,659	1,659	2,236	0
Life Ins - Exempt	503010	0	476	0	0	0	0
LIFE INSURANCE	503099	479	0	474	474	474	0
LTD - Exempt	503510	0	128	0	0	0	0
LONG TERM DISABILITY	503599	246	0	225	225	178	0
EAP - Exempt	504010	0	57	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	56	0	58	58	62	0
Workers Comp - Ins Premium	505200	259	259	280	280	256	0
Salaries & Wages Budget	000120	94,675	94,757	94,068	94,068	92,269	0
Fringe Benefits Budget	000150	47,385	48,686	56,664	53,373	62,183	0
Per Diem	506000	14,187	12,940	12,813	13,682	11,822	0
Transcripts	506220	5,576	0	5,576	5,576	5,576	0
Per Diem & Othr Persnl Sv Bdgt	000280	19,763	12,940	18,389	19,258	17,398	0

State of Vermont

Budget Request Summary - Reporting Level

mmozknig / 2013-B-01-01270

Agency Name: State Labor Relations Board

Program: 1270000000 State Labor Relations Board

Reporting Level: 1270-1270-0001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Other Contr and 3rd Pty Serv	507600	0	1,164	0	0	0	0
Contractd & 3rd Party Serv Bdgt	000320	0	1,164	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	0	38	0	0	0	0
Other Repair & Maint Serv	513200	0	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	0	38	0	0	0	0
Rent Land & Bldgs-Office Space	514000	0	19,681	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	19,682	0	20,864	20,864	20,854	0
Rentals Budget	001000	19,682	19,681	20,864	20,864	20,854	0
Insurance other than Empl Bene	516000	20	12	20	20	35	0
Insurance - General Liability	516010	295	303	285	285	190	0
Dues	516500	400	400	400	400	400	0
Communications	516600	0	1,760	0	0	0	0
TELECOM-TELEPHONE SERVICES	516652	0	137	0	0	0	0
IT INTERSVCCOST- DII OTHER	516670	728	728	0	0	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	5,431	5,431	5,277	5,277	5,151	0
IT INTSVCCOST- DII - TELEPHONE	516672	1,952	0	1,952	1,952	2,200	0
IT INT SVC DII ALLOCATED FEE	516685	0	0	1,913	1,913	1,630	0
Printing and Binding	517000	0	366	0	0	0	0
Photocopying	517020	1,600	1,668	1,600	1,600	1,600	0
Registration for Meetings&Conf	517100	0	2,000	0	0	0	0
Postage	517200	700	831	630	630	830	0
Travel-Inst-Auto Mileage-Emp	518000	500	264	400	400	1,000	0
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	3,196	2,782	3,000	3,000	4,000	0
Travel-Inst-Meals-Nonemp	518320	1,000	605	826	826	826	0

State of Vermont

Budget Request Summary - Reporting Level

mmozknig / 2013-B-01-01270



Agency Name: State Labor Relations Board

Program: 1270000000 State Labor Relations Board

Reporting Level: 1270-1270-0001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Travel-Inst-Lodging-Nonemp	518330	0	175	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0
Trav-Outst-AutoMileage-Nonemp	518700	0	0	0	0	0	0
Trvl-Outst-Other Trans-Nonemp	518710	0	846	0	0	0	0
Travel-Outst-Meals-Nonemp	518720	0	144	0	0	0	0
Travel-Outst-Lodging-Nonemp	518730	0	218	0	0	174	0
Trvl-Outst-Incidentals-Nonemp	518740	0	978	0	0	0	0
HUMAN RESOURCES SERVICES	519006	0	129	0	0	0	0
Purchased Services Budget	001200	15,822	19,777	16,522	16,522	16,202	0
Office Supplies	520000	700	805	700	700	800	0
Food	520700	0	1,226	0	0	0	0
Books&Periodicals-Library/Educ	521500	150	239	150	150	250	0
Subscriptions	521510	150	238	150	150	250	0
Supplies Budget	001800	1,000	2,508	1,000	1,000	1,300	0
HW - OTHER INFO TECH	522200	0	3,086	0	0	0	0
Info Tech Purchases-Hardware	522210	0	10	0	0	0	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	0	0	0	0	0
HW-PERSONAL MOBILE DEVICES	522258	948	941	948	948	700	0
Office Equipment	522410	1,000	0	1,000	1,000	1,000	0
Equipment Budget	002600	1,948	4,037	1,948	1,948	1,700	0
Single Audit Allocation	523620	0	61	0	0	58	0
Other Operating Expenses Bdgt	003200	0	61	0	0	58	0

State of Vermont

Budget Request Summary - Reporting Level

mmozknig / 2013-B-01-01270

Agency Name: State Labor Relations Board

Program: 1270000000 State Labor Relations Board

Reporting Level: 1270-1270-0001-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
EXPENDITURE TOTALS		200,275	203,649	209,455	207,033	213,964	0
MEANS OF FUNDING							
General Fund	10000	194,699	198,058	203,879	201,457	198,620	0
General Fund	102590	194,699	198,058	203,879	201,457	198,620	0
St Labor Relations Bd-Misc Rec	21633	2,788	1,028	2,788	2,788	2,788	0
Special Fund	102640	2,788	1,028	2,788	2,788	2,788	0
Inter-Unit Transfers Fund	21500	2,788	4,563	2,788	2,788	12,556	0
Interdepartmental Transfer	102760	2,788	4,563	2,788	2,788	12,556	0
TOTAL FUNDING		200,275	203,649	209,455	207,033	213,964	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		2.00	0.00	2.00	2.00	2.00	0.00
FTE - EXEMPT		1.60	0.00	1.60	1.60	1.60	0.00

State of Vermont

Budget Request Summary - Reporting Level

mmozknig / 2013-B-01-01270



Department: 01270 State Labor Relations Board  
Version: 2013-B-01-01270

Reporting Level 1270000000 State Labor Relations Board

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	817001	95010E	Executive Director	E	\$74,277	1.00
2013	817003	95490E	Clerk Vt Labor Relations Bd	E	\$17,992	0.50
Reporting Level 1270000000 Total					\$92,269	1.50
State Labor Relations Board Total					\$92,269	1.50

**FY2013 Interdepartmental Transfer Form - [ Labor Relations Board**

**Labor Relations Board**

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds
Labor Relations Board	20,854	Fee for Space	BGS
Labor Relations Board	2,200	Telephone	DII
Labor Relations Board	5,151	VISION/IDS Assessment	Administration
Labor Relations Board	166	Human Resources Services	Administration
Labor Relations Board	1,600	Photocopying	BGS, Dept. of Libraries
Labor Relations Board	830	Postage	BGS
Labor Relations Board	1,630	DII Maintenance	DII
TOTAL IT in FY13 Gov Rec Budget	32,431		
<b>DEPARTMENT - [Name of Dept here]</b>			

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds
<b>DEPARTMENT - [Name of Dept here]</b>			

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds
<b>DEPARTMENT - [Name of Dept here]</b>			

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds